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Budget

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Senate Executive Committee Request for Information

Budget

Submitted by: Ted Brimeyer

9/20/2018

Question(s):

Are there problems with the University budget? Where is summer incentive money, that usually goes to departments, being directed?

Rationale:

We have been informed that travel money will be cut due to a lack of summer incentive money.

Response:

10/1/2018: From Carl Reiber, Provost and Vice President for Academic Affairs: A large percentage of the summer incentive money will be dispersed in the next two weeks based on the funds remaining after instruction cost and based primarily on SCH generated by each college. As for travel funds, each college and department determines how these funds will be distributed.

10/16/2018: Minutes

RFI(s) on Budget

Carl Reiber (Provost) said that the Provost gets the budget; it is then pushed down to deans (who are the chief operating officers for the colleges). They push it down to departments. This year, it was based on previous allocations. There were some consolidation effects and some oversights where money was misdirected, but not enormous amounts of money. Dr. Reiber said that we are redirecting money issues. About travel and summer money, the Provost's office continued what it had been doing with travel. It is not a simple formula and varies from one college to another, Dr. Reiber claimed. Summer credit hours generate the summer incentive money. Cost of instruction is going up, and enrollment is down. Therefore, college incentive money is going down. He was conservative in giving out 60% now and will give the rest in January.

Dr. Reiber answered the following questions:

Heidi Altman (CBSSS) noted that her college's budget has been stable since 2005 and has been supplemented with summer incentive money. Is there any idea moving forward about changing departmental operating budgets?

Dr. Reiber responded that the Provost doesn't determine what a department gets. The deans determine that. Going forward, we will analyze and reassess how to divvy up money.

Chris Brown (CBSS) noted that money is down and that the model is unsustainable. Do we have a plan for how money might be improved going forward?

Dr. Reiber replied that, historically, summer incentive ran between 1.9 and 2.4 million. Now, it is about 1.5 million. We have to take out cost of instruction for summer terms and what is left will be given back to the colleges. One is to increase summer credit hours. Another area is cost of instruction. Look at student success and what classes need to be offered. Courses that are electives may be lower on the docket, but it is a decision at the dean's level.

Janice Steirn (CBSS) pointed out that some factors he mentioned are at cross purposes. Some courses at higher levels are smaller courses and can't be offered within this budget. Are there any other ways to deal with this? Can we exclude graduate courses in these numbers, since they are necessarily smaller? She also asked if he could confirm a rumor that summer incentive money is on the way out.

Dr. Reiber responded that he has not heard this rumor and it is false. Also, he recognizes the importance of graduate courses, but we have a fixed amount of summer money is based on enrollment. Student enrollment and cost of instruction are the two essential factors.

